

Blue Crane Route Municipality (EC102)



DRAFT Service Delivery Budget
Implementation Plan (SDBIP) 2015/2016
March 2015

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Acronyms

BCRM- Blue Crane Route Municipality
BCDA- Blue Crane Development Agency
CAPEX- Capital Expenditure
CDM- Cacadu District Municipality
DEDEA- Department of Economic Development and Environmental Affairs
DH- Department of Health
DHS- Department of Human Settlements
DLGTA- Department of Local Government & Traditional Affairs
DLRRD- Department of Land Reform & Rural Development
DSRAC- Department of Sports, Recreation, Arts & Culture
DT- Department of Transport
DWAF- Department of Water Affairs and Forestry
GAMAP- Generally Accepted Municipal Accounting Principles
GRAP- Generally Recognised Accounting Practice
IDP- Integrated Development Plan
MFMA- Municipal Finance Management Act
MIG- Municipal Infrastructure Grant
OPEX- Operational Expenditure
SDBIP- Service Delivery Budget Implementation Plan
SETAS- Skills Education Training Authorities

1. INTRODUCTION

The strategic direction of Blue Crane Route Municipality (BCRM) is clearly identified in its Draft Reviewed Integrated Development Plan (IDP) 2015/16. The five year IDP was prepared for the period of 2012 - 2017 during the 2011/12 financial year in consultation with various stakeholders as required by section 34 of the Municipal Systems Act and has been reviewed annually informing operational planning at BCRM.

The development of the Service Delivery and Budget Implementation Plan (SDBIP) is required by section 53 (1) (c) of the Municipal Finance Management Act. The SDBIP gives expression to the developmental and service objectives of the municipality, in quantifiable terms, for the financial period from 1 July 2015 to 30 June 2016. The SDBIP includes key service delivery targets and performance indicators for each quarter. Each target is aligned to a Priority Area identified in the IDP and the responsibility is placed directly to a municipal department and/or senior manager, enhancing accountability and transparency of local government towards effective service delivery. Monitoring of these targets is central to the entrenchment of a performance management system and contributes towards the monitoring of municipal finances.

The SDBIP is an operational tool that enables key stakeholders in local government to monitor municipal performance. The Municipal Manager may use the SDBIP to monitor the performance of senior managers, while the Mayor may use the SDBIP as a basis for monitoring the Municipal Manager. Ultimately, the top layer of the SDBIP should be a published document available to the community to enable broader monitoring of the municipal performance towards service delivery outputs and outcomes identified in the SDBIP.

The annual creation and publication of SDBIPs represent progress towards the realization of Section 152(a) of the Constitution of the Republic of South Africa, increasing democratic and accountable local government. The SDBIP is essentially a “contract” between administration, council and the community expressing the developmental goals and objectives in terms of quarterly output and outcome targets to be met by the municipal administration over the next financial year. It provides the basis for measuring municipal performance and ensuring that municipal budget expenditure is clearly linked to service delivery achievement.

1.1 Legislative requirements

The Municipal Finance Management Act of 2003 (MFMA) and National Treasury MFMA Circular No. 13 requires municipalities to prepare a SDBIP indicating how the strategic objectives of the IDP and Council will be implemented with the approved budget. The SDBIP does not require Council approval, but should be approved by the Mayor within 28 days of the approval of the annual budget according to Section 53. (1)(c)(ii) of the MFMA. The municipality is then expected to publish the top layer of the SDBIP within 14 days after its approval by the mayor. Performance agreements of the municipal

manager, senior managers, and any other category of designated official cascaded from the SDBIP are also expected to be made public within 14 days.

According to National Treasury MFMA Circular No. 13, the top layer of the SDBIP, required for publishing, is expected to include the **following five necessary components:**

1. Monthly projects of revenue to be collected for each source. **(Annexure A)**
2. Monthly projects of expenditure (operating and capital) and revenue for each vote. **(Annexure B)**
3. Quarterly projections of service delivery targets and performance indicators. **(Annexure C)**
4. Ward information for expenditure and service delivery, incorporated with components 3 and 4. **(Annexure C)**
5. Detailed capital works plan broken down by ward over three years. **(Annexure D)**

2. BCRM PRIORITY AREAS AND OBJECTIVES

The BCRM IDP identifies five priority areas: Municipal Transformation & Institutional Development; Basic Service Delivery & Infrastructure Development; Local Economic Development; Municipal Financial Viability; Good Governance and Public Participation. These priorities are cascaded down to, and across, four BCRM line departments: Technical Services; Community Services; Financial Services; Corporate Services; and coordinated by the Municipal Manager's Office. Operational responsibility for the achievement of service delivery targets under these development objectives falls within these departments with individuals or responsible positions identified clearly in the SDBIP.

BCRM Priority Areas and Strategic / Measurable Objectives are as follows:

Priority Area 1: Municipal Transformation and Institutional Development

1. To ensure that the municipality execute its legal mandate by 2017.
2. Strengthening of oversight responsibilities by 2017.
3. To ensure creation and maintenance of a harmonious and conducive work environment by 2017.
4. To ensure an improved and Institutionalised Occupational Health and Safety by 2017.
5. To ensure efficient, effective and compliant safeguarding of municipal records by 2017.
6. Facilitate provision of decent, sustainable and equitable human settlement through effective and efficient housing management processes by 2017.
7. Ensure effectiveness of ward committee structures by 2017.
8. To ensure a standardise departmental operation by 2017

**Priority Area 2: Basic Service Delivery and
Infrastructure Development**

1. To ensure efficient, economical and quality provision of water and sewer Services by 2017 and beyond
2. To strive for reduction on household poverty by 2017 and beyond
3. To ensure uninterrupted electricity supply by 2017 and beyond
4. To ensure that communities have access to well established social amenities by 2017 and beyond
5. To ensure improved drinking water quality and sustainable water resources by 2017 and beyond.
6. To ensure efficient, economical and quality and sustainable roads and storm water infrastructure by 2016 and beyond
7. To ensure a well maintained clean and healthy environment by 2017 and beyond
8. To Ensure well maintained social amenities in BCRM 2017 and beyond
9. To Ensure a healthy environment to improve human health by 2017 and beyond
10. To ensure a well-managed environment in compliance with environmental laws by 2017
11. To ensure that all road users comply with the roads and traffic laws by 2017 and beyond
12. To ensure that animals are kept away from the public roads and private properties to ensure safety of road users and private properties by 2017 and beyond
13. To promote a culture of learning amongst the communities of BCRM by 2017 and beyond

Priority Area 3: Local Economic Development (LED)

1. To sustain and grow a vibrant agricultural sector in bcrm by 2017 and beyond
2. To maximise utilisation of natural local resources to grow local green economy's in BCRM by 2017 and beyond
3. To ensure local beneficiation from Shale Gas initiatives by 2017 and beyond
4. To positively contribute towards the up skilling of the learners in BCRM and thereby improving their access to tertiary education.
5. To facilitate the mainstreaming of Small, Medium and Micro Enterprises (SMMEs) businesses into the formal economy in BCRM by 2017 and beyond
6. To facilitate the creation of a foundation for a new aerospace industry for the BCRM/ SBDM & SA by 2017
7. To ensure adequate middle income residential units for BCRM towns
8. To facilitate establishment of industrial clusters to attract new investment to the BCRM towns by 2017 and beyond.
9. To ensure the successful development of the Boschberg Tourism Project that will enable the growth of the Tourism sector in BCRM by 2017 and beyond

Priority Area 4: Municipal Financial Viability

1. To ensure compliant and effective Asset and Fleet Management by 2017
2. To improve the municipality's revenue base to 80% by 2017
3. To ensure effective, efficient, economical and compliant WITH SCM processes by 2017
4. To ensure effective, efficient, economical and compliant WITH SCM processes by 2017
5. To ensure effective implementation of internal controls by 2017
6. To achieve unqualified Audit Opinion without matters By 2017
7. To develop credible Annual Financial Statements and Annual Report by 2017 that is compliant with legislation
8. To ensure development of the Standard Chart of Accounts Regulations by 2017
9. To ensure communities have access to free basic services
10. To ensure efficient, effective and compliant safeguarding of municipal records by 2017 and beyond

Priority Area 5: Good Governance & Public Participation

1. To ensure efficient, effective and compliant safeguarding of municipal records by 2017 and beyond.
2. To ensure effective Audit function and an improved compliance and clean administration by 2017
3. To ensure effective implementation of the Fraud and Anti-corruption Policy by 2017
4. To ensure development of a credible Integrated Development Planning (IDP), implementation, monitoring, reporting and evaluation in order to inculcate and maintain an institutional performance driven culture by 2017
5. To ensure well-co-ordinated communication within and across the municipality by 2017
6. Ensure effective, efficient and compliant public participation by 2017 and beyond
7. To ensure a reliable, efficient and effective ICT governance by 2017 and beyond
8. To ensure a reliable, efficient and effective ICT systems for communication by 2017 and beyond
9. To ensure a functional and effective Customer Care Management by 2017 and beyond
10. To ensure a functional and effective Customer Care Management by 2017 and beyond

3. SDBIP UTILITY AND SERVICE DELIVERY TARGETS

Whereas the IDP is the product of consultation to identify community needs and formulate municipal development objectives, the SDBIP provides a tangible municipal response to the broader BCRM community that clearly identifies what the municipality measurably seeks to achieve and how much money it plans to spend in order to do so. Reported progress on the SDBIP should also inform the annual review of the IDP. The SDBIP and IDP are therefore complimentary documents, and their credibility is determined by the extent to which they reflect the realities and issues faced by citizens of BCRM on the ground. If one document is not effectively utilized or representative of the interests of all BCRM citizens, it will impair the annual revision of the other.

The SDBIP is required to include quarterly and annual targets for key service delivery areas identified in the IDP, as well as financial allocations towards the achievement of these targets. Measurable service delivery targets derived from the IDP are expressed in terms of clear performance indicators in the BCRM SDBIP. In some instances, singular outputs are identified as annual targets, making quarterly measurements challenged. In these instances, tangible milestones reflecting process outcomes that contribute towards a broader service delivery output are included to enhance the utility of the document for all stakeholders, even if not technically ideal. In all other instances, quantifiable quarterly targets towards the achievement of annual service delivery targets are provided.

It is envisioned that the community and various municipal stakeholders will become familiar with the SDBIP, monitor the achievement of these targets and support municipal performance. Municipal stakeholders will find the SDBIP useful when reviewing quarterly reports and comparing actual progress made on the reported indicators. Communities are encouraged to become informed as well as make use of the SDBIP during the annual IDP consultative process. The SDBIP serves as a key mechanism by which the citizens of BCRM can monitor the progress made in service delivery. The SDBIP is most useful as an implementation and monitoring tool when it is reported on and utilized for evidence-based decision-making towards the formulation of new development objectives in the future.

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ANNEXURE A

MONTHLY PROJECTIONS OF OPERATIONAL EXPENDITURE BY VOTE													
Operational Expenditure By Vote	July	August	September	October	November	December	January	February	March	April	May	June	Total 2013/16 Budget
Vote 1 - MAYORAL EXECUTIVE	26 161	26 161	26 161	26 161	26 161	26 161	26 161	26 161	26 161	26 161	26 161	26 161	313 930
Vote 2 - MUNICIPAL COUNCIL	443 436	443 436	443 436	443 436	443 436	443 436	443 436	443 436	443 436	443 436	443 436	443 436	5 321 230
Vote 3 - ACCOUNTING OFFICER	550 037	550 037	550 037	550 037	550 037	550 037	550 037	550 037	550 037	550 037	550 037	550 037	6 600 440
Vote 4 - BUDGET & TREASURY	2 193 918	2 193 918	2 193 918	2 193 918	2 193 918	2 193 918	2 193 918	2 193 918	2 193 918	2 193 918	2 193 918	2 193 918	26 327 020
Vote 5 - TECHNICAL SERVICES	12 001 693	12 001 693	12 001 693	12 001 693	12 001 693	12 001 693	12 001 693	12 001 693	12 001 693	12 001 693	12 001 693	12 001 693	144 020 310
Vote 6 - COMMUNITY, SAFETY & SOCIAL SERVICES	2 715 556	2 715 556	2 715 556	2 715 556	2 715 556	2 715 556	2 715 556	2 715 556	2 715 556	2 715 556	2 715 556	2 715 556	32 586 670
Vote 7 - CORPORATE SERVICES	525 591	525 591	525 591	525 591	525 591	525 591	525 591	525 591	525 591	525 591	525 591	525 591	6 307 090
TOTAL	18 456 391	18 456 391	18 456 391	18 456 391	18 456 391	18 456 391	18 456 391	18 456 391	18 456 391	18 456 391	18 456 391	18 456 391	221 476 690

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ANNEXURE B

MONTHLY PROJECTIONS OF CAPITAL EXPENDITURE BY VOTE													
Capital Expenditure By Vote	July	August	September	October	November	December	January	February	March	April	May	June	Total 2015/16 Budget
Vote 1 - MAYORAL EXECUTIVE	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL COUNCIL	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - ACCOUNTING OFFICER	75 833	75 833	75 833	75 833	75 833	75 833	75 833	75 833	75 833	75 833	75 833	75 833	910 000
Vote 4 - BUDGET & TREASURY	44 167	44 167	44 167	44 167	44 167	44 167	44 167	44 167	44 167	44 167	44 167	44 167	530 000
Vote 5 - TECHNICAL SERVICES	9 051 916	1 051 916	1 051 916	1 051 916	1 051 916	1 051 916	1 051 916	1 051 916	1 051 916	1 051 916	1 051 916	1 051 824	20 622 900
Vote 6 - COMMUNITY, SAFETY & SOCIAL SERVICES	210 833	210 833	210 833	210 833	210 833	210 833	210 833	210 833	210 833	210 833	210 833	210 833	2 530 000
Vote 7 - CORPORATE SERVICES	62 500	62 500	62 500	62 500	62 500	62 500	62 500	62 500	62 500	62 500	62 500	62 500	750 000
TOTAL	9 445 249	1 445 249	1 445 249	1 445 249	1 445 249	1 445 249	1 445 249	1 445 249	1 445 249	1 445 249	1 445 249	1 445 157	25 342 900

ANNEXURE C

KPA 1 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																
Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source and Frequency	Budget & Source	Vote No.	Baseline	Q1 Deliverable Evidence to target	Q2 Deliverable target	Q3 Evidence target	Q4 Deliverable target	Q4 Evidence	Annual Target	Custodian	No of KPI
Legal services	To ensure that the municipality execute its legal mandate by 2017	By implementing a legal services strategy	No reports submitted on implementation of Municipal Legal Services Strategy	Implementation of Municipal Legal Services Strategy	Report to Council				Report on legal services	Submit litigation register to council	Report on legal services	Submit litigation register to council	Submit litigation register to council	4 reports submitted to Council	Director Corporate Services	
	Council oversight	Strengthening of adherence to Rules of Order, System of Delegation and Roles and Responsibilities	Number of capacity building initiatives conducted	Conduct capacity building initiatives	Report and attendance register				Develop Implementation Plan signed by the Director	1) Circulate Skills Audit Questionnaire 2) Embark on a SCM process	a) Collect Skills Audit Questionnaire b) Finalise SCM process and appoint service provider	1) Organisation Profile 2) Appointment letter for service provider	Implement capacity building initiative for council members on adherence to council Rules of order- system of delegation and roles	Attendance register and capacity building material	Capacity building initiative	Director Corporate Services
Human Resource Management		By monitoring implementation of council resolution	Number of reports on implementation of Council resolution	Number of reports on implementation of Council resolutions	Report to Council				Develop Implementation Plan signed by the Director	Submission of report to council on the implementation of Q1 council resolutions	Submission of report to council on the implementation of Q2 council resolutions	Resolutions register	Resolutions register	4 reports submitted to council	Director Corporate Services	
	To ensure creation and maintenance of a harmonious and conducive work environment by 2017	By promoting sound labour relations and conductive work environment	Number of awareness programs for promoting organizational code of conduct	Conduct awareness programs for promoting organizational code of conduct					Develop Implementation Plan signed by the Director	Conduct awareness programs for 2 departments	Conduct awareness programs for 1 department	Attendance register and the copy of the presentation	Conduct awareness programs for 1 department	Attendance register and the copy of the presentation	4 programmes	Director Corporate Services

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KPA 1 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																			
Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measure ment Source and Frequency	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Annual Target	Custodian	No of KPI
			Number of Employees signing organisational code of conduct annually	Signing of organisational code of conduct annually by Employees					Develop Implementation Plan	Copy of the Implementation Plan signed by the Director	Conduct code of conduct signing sessions for 2 departments	Attendance register and the copy of the presentation	Conduct code of conduct signing sessions for 1 department	Attendance register and the copy of the presentation	Conduct code of conduct signing sessions for 1 department	Attendance register and the copy of the presentation	310 employees sign code of conduct	Director Corporate Services	
			Number of capacity building initiatives for managers, supervisors and union representatives on disciplinary procedures	Conduct capacity building initiatives for managers, supervisors and union representatives on disciplinary procedures					Develop Implementation Plan	Copy of the Implementation Plan signed by the Director	Embark on SCM process	A copy of the specification document to the SCM process	Finalise SCM process and appoint service provider	Appointment letter for service provider	Implement capacity building initiative for council members on adherence to council Rules of order, system of delegations and roles and responsibility	Attendance register and capacity building material	1 Capacity building initiative for managers, supervisors and union representatives on disciplinary procedures	Director Corporate Services	
		By implementing Human Resource management Policies	no reports submitted to council	Implement Human Resource management Policies					SCM Process	Develop specification for submission in to Specification committee	Appoint service provider	Appointment letter	n/a	n/a	Submit policies for council consideration	Copies of policies and council resolution	4 reports submitted to council	Director Corporate Services	
		By reviewing Human Resource management Policies	no policies reviewed	Review Human Resource management Policies													Review 14 HR Policies	Director Corporate Services	

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Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source and Frequency	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Annual Target	Custodian	No of KPI
		By developing Job descriptions for employees for submission to Job Evaluation Unit	no of JB's developed for submission to Job Evaluation Unit	Develop JB's and submit for Evaluation					SCM Process	Develop specification for submission to Specification committee	Appoint service provider	Appointment letter	n/a	n/a	Submit job descriptions for council consideration	Report and council resolution	Develop Job description for all 310 positions in the organization	Director Corporate Services	
		By Filling all vacant and budgeted posts	no of vacant and budgeted posts filled	Fill all vacant posts					Advertise vacant posts	Copy of the advertisement	Drafting of the master list and the shortlisting process	Minutes and attendance register	Interviews and reference checking	Minutes and attendance register	Commencement of duty	Appointment letter and contract of employment	Fill 11 vacant and budgeted posts	Director Corporate Services	
		By implementing WSP	Number of employees trained per Workplace Skills Plan	Implement WSP					Develop Implementation Plan	Copy of the Implementation Plan signed by the Director	Procure and appoint Service Provider	Appointment letter	Implement 3 Training Programs	Attendance registers	Implement 2 outstanding Training Programs	Attendance Registers	Train employees	Director Corporate Services	
		By Implementing Integrated Employee Wellness Program	no of Employee Wellness Program Implemented	Implement Integrated Employee Wellness Program													Implement 2 Employee Wellness Programs	Director Corporate Services	

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Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source and Frequency	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Annual Target	Custodian	No of KPI
Organisational Health and Safety	To ensure an improved and Institutionalised Occupational Health and Safety by 2017	By implementing Occupational Health and Safety policy implemented	No of OHS programs implemented	Implement of Human Resource management Policies					Appoint OHS Officer	Appointment Letter	Develop Implementation Plan	Copy of Implementation Plan	Establish OHS operational structures	Copy of the report to Corporate Services Standing Committee	Implement OHS programs	Report to Corporate Services Standing Committee	Implement 3 programmes per annum	Director Corporate Services	
									Conduct Audit of Registry Functions	Registry Functions Audit Outcomes	Implement Recommendations of Audit Outcomes	Copy of Report to Corporate Services Standing Committee	Implement recommendations of Audit Outcomes	Copy of Report to Corporate Services Standing Committee	Implement recommendations of Audit Outcomes	Copy of Report to Corporate Services Standing Committee	Develop Integrated Record Management strategy	Director Corporate Services	
Archives and records management	To ensure efficient and compliant safeguarding of municipal records by 2017	By Developing Integrated Record Management System and archiving services	Developed Integrated Record Management strategy	Develop Integrated Record Management strategy														Director Corporate Services	
			Maintenance policy developed	Develop maintenance policy													Develop and maintain policy	Director Corporate Services	

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Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source and Frequency	Budget & Source	Vote No.	Baseline	Q1 Deliverable Evidence target	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Annual Target	Custodian	No of KPI
Ward Committee Support	Ensure effectiveness of ward committee structures by 2017	By facilitating capacity building in of ward committee structures	No of capacity building facilitated committee structures	Facilitate 1 capacity building initiative per annum					Conduct Audit of Ward Committee Functionality	Implement recommendations of the audit exercise	Copy of Report to Corporate Services Standing Committee	Implement recommendations of the audit exercise	Copy of Report to Corporate Services Standing Committee	Submit final draft copy for Council Approval	Council Resolution	Facilitate 1 capacity building initiative per annum	Director Corporate Services	
Administration	To ensure a standardised departmental operation by 2017	By Developing and implementing operational procedure manuals	Developed operational procedure manual	Develop operational procedure manual					Conduct analysis of departmental operations	Produce draft Manual	Copy of draft Manual	Circulate draft copy for inputs	Distribution Register	Submit final draft copy for Council Approval	Council Resolution	2 procedure manuals (HR and Admin)	Director Corporate Services	

BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2014/2015 FINANCIAL YEAR																			
KPA2 : SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																			
Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source and	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Annual Target	Custodian	KPI NO
Water and Sanitation	To ensure efficient, economical and quality provision of water and sewer Services by 2017 and beyond	By upgrading waste water treatment works in Cookhouse and Somerset East (WWTW).	waste water treatment works upgraded in Somerset East					Existing WWTW in Somerset East	30%	Progress Report (with Expenditure and photos)	30%	Progress Report (with Expenditure and photos)	20%	Progress Report (with Expenditure and photos)	20%	Progress Report (with Expenditure and photos)	Upgrade WWTW in Somerset East (phase 1)	Director Technical Services	
			waste water treatment works upgraded (Cook House)				Existing WWTW in Cook House	20%	Progress Report (with Expenditure and photos)	30%	Progress Report (with Expenditure and photos)	30%	Progress Report (with Expenditure and photos)	20%	Progress Report (with Expenditure and photos)	Upgrade WWTW in Cookhouse	Director Technical Services		
			waste water treatment works upgraded (pearston)				Existing WWTW in Cook House	15%	Progress Report (with Expenditure and photos)	40%	Progress Report (with Expenditure and photos)	25%	Progress Report (with Expenditure and photos)	20%	Progress Report (with Expenditure and photos)	Conduct Environmental Impact Assessment	Director Technical Services		
		By upgrading the Community Water Infrastructure in Pearston				Water leak repairs and meter installation	10%	Progress Report (with Expenditure and photos)	40%	Progress Report (with Expenditure and photos)	30%	Progress Report (with Expenditure and photos)	20%	Progress Report (with Expenditure and photos)	Upgrade Community Water Supply in Pearston (phase 1)	Director Technical Services			
		By implementing Water Conservation and Management project				Refurbished networks and water treatment plants				Water leaks repairs and meter installation in BCRM	20%	Progress Report (with Expenditure and photos)	30%	Progress Report (with Expenditure and photos)	30%	Progress Report (with Expenditure and photos)	20%	Progress Report (with Expenditure and photos)	Refurbish networks and water treatment plants
																		Director Technical Services	

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Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurements Source and	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Annual Target	Custodian	KPI NO
Job Creation - EPWP and CWP	To strive for reduction on household poverty by 2017 and beyond	By creating jobs through EPWP and CWP	No of jobs created					300	200	Progress Report	200	Progress Report	150	Progress Report	100	Progress Report	650 Work Opportunities	Director Technical Services	
		By strengthening functionality of	no of sessions held					Terms of Reference	1 Session	Progress Report	1 Session	Progress Report	1 Session	Progress Report	1 Session	Progress Report	4 sessions	Director Technical Services	
Electricity supply	To ensure uninterrupted electricity supply by 2017 and beyond	By refurbishing Somerset East Substation	Refurbished Somerset East Substation					Existing Main Feeder	15%	Progress Report (with Expenditure and photos)	35%	Progress Report (with Expenditure and photos)	30%	Progress Report (with Expenditure and photos)	20%	Progress Report (with Expenditure and photos)	Refurbish Somerset East Substation	Director Technical Services	
		By Upgrading the Rural Network	upgraded rural network					Existing Rural Network	20%	Progress Report (with Expenditure and photos)	20%	Progress Report (with Expenditure and photos)	30%	Progress Report (with Expenditure and photos)	30%	Progress Report (with Expenditure and photos)	Upgrade Rural Network	Director Technical Services	
		By developing an Alternative Energy Strategy	developed alternative energy strategy					None	30%	Progress Report	30%	Progress Report	30%	Progress Report	10%	Progress Report	Develop Alternative Energy Strategy	Director Technical Services	
Social Facilities	To ensure that communities have access to well established social amenities by 2017 and beyond	By upgrading Sports facilities and parks	no of sports facilities upgraded					8	15%	Progress Report (with Expenditure and photos)	35%	Progress Report (with Expenditure and photos)	30%	Progress Report (with Expenditure and photos)	20%	Progress Report (with Expenditure and photos)	Upgrading 1 Sports field in BCM	Director Technical Services	
			no of parks upgraded					3	15%	Progress Report (with Expenditure and photos)	35%	Progress Report (with Expenditure and photos)	30%	Progress Report (with Expenditure and photos)	20%	Progress Report (with Expenditure and photos)	upgrade 1 park	Director Technical Services	

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Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurements Source and	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Annual Target	Custodian	KPI NO
Water Resource Management	To ensure improved drinking water quality and sustainable water resources by 2017 and beyond.	By developing water safety plan	Approved Water safety plan					0	20%	Progress Report (with Expenditure and photos)	20%	Progress Report (with Expenditure and photos)	30%	Progress Report (with Expenditure and photos)	30%	Progress Report (with Expenditure and photos)	1 plan approved	Director Technical Services	
		By proper monitoring of water quality	No. of water samples that comply with SANS 241 (Chemical and Physical determinants)					159 samples per annum (144 (12 X11 per annum) samples for wastewater and 15 for water i.e. 3 for raw water and 12 for purified water)	36	Progress Report (Sample Results from Accredited lab)	36	Progress Report (Sample Results from Accredited lab)	51	Progress Report (Sample Results from Accredited lab)	36	Progress Report (Sample Results from Accredited lab)	159 samples per annum (144 (12 X12 per annum) samples for wastewater and 15 for water i.e. 3 for raw water and 12 for purified water)	Director Technical Services	
		By developing water resource maintenance plan and be adopted by council	Developed water resource maintenance plan					1 Risk abatement plan, approved by council and implement proposed guidelines	20%	Progress Report (with Expenditure and photos)	20%	Progress Report (Sample Results from Accredited lab)	30%	Progress Report (with Expenditure and photos)	30%	Progress Report (with Expenditure and photos)	Develop water resource maintenance plan and be adopted by council	Director Technical Services	

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Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurements Source and	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Annual Target	Custodian	KPI NO
Roads and storm water	To ensure efficient, economical and quality and sustainable roads and storm water infrastructure by 2016 and beyond	By paving of gravel roads	No. of km of gravel roads paved					40km	0.2	Progress Report (with Expenditure and	0.3	Progress Report (with Expenditure and	0.2	Progress Report (with Expenditure and	0.3	Progress Report (with Expenditure and	1km	Director Technical Services	
		By developing roads and storm water maintenance plan	Roads and stormwater maintenance plan developed					0	10%	Progress Report (with Expenditure and photos)	30%	Progress Report (with Expenditure and photos)	30%	Progress Report (with Expenditure and photos)	30%	Progress Report (with Expenditure and photos)	Develop roads and storm water maintenance plan	Director Technical Services	

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KPA 2 : SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																			
Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measure ment Source and Frequency	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Annual Target	Custodian	No of KPI
Solid waste management	To ensure a well maintained clean and healthy environment by 2017 and beyond	By conducting awareness campaign on waste management	No of awareness campaigns conducted					Waste Management Unit	One awareness campaign		One awareness campaign		One awareness campaign		One awareness campaign		Four awareness campaigns	Director Community Services	
		By facilitating the review of tariffs to cover costs in order to provide efficient refuse removal services to the entire BCRM	No of facilitation sessions					Tariffs policy and waste management tariffs	Compile report and submit to standing committee with recommendations		Investigate costs of rendering refuse removal		n/a		n/a		Recommended refuse removal tariffs	Director Community Services	
Social amenities	To Ensure well maintained social amenities in BCRM 2017 and beyond	By fencing Cookhouse landfill site	Fenced landfill site				Cookhouse	Existing landfill site	Appoint service provider and discuss terms of reference/ contract		Compile specifications and source service provider		fencing		Fencing finalised			Director Community Services	
		By establishing Aeroville cemetery	Established cemetery					Record of decision by DEA		Realign ment of the road		Fencing of the cemetery		Levelling of the ground		Cemetery fenced and road realigned		Director Community Services	
		By identifying suitable land for cemetery for Cookhouse and Pearson	Number of Suitable land identified for cemeteries					Existing cemeteries that almost full	n/a		Facilitate identification of suitable land for the two cemeteries		Follow procurement process to appoint service provider for EIA		Appoint service provider		Service provider appointed to conduct EIA for identified land	Director Community Services	

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Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measure ment Source and Frequency	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Annual Target	Custodian	No of KPI
ENVIRON MENTAL HEALTH	To Ensure a healthy environment to improve human health by 2017 and beyond	By Implementing intervention measures to rectify the conditions arising from unhealthy human environment	Number of Awarnees and education campaigns conducted					Awarnees and education are conducted but not planned	One awarnees and education program		One awarnees and education program		One awarnees and education program		One awarnees and education program		four awarnees and education programs	Director Community Services	
									40 inspections		40 inspections		40 inspections		40 inspections		40 inspections conducted (not re-inspections)	Director Community Services	
									42 water samples		42 water samples		42 water samples		42 water samples		168 water samples	Director Community Services	
ENVIRON MENTAL MANAGEMENT	To ensure a well-managed environment in compliance with environmental laws by 2017	By establishing an environmental management unit that will promote environmental awareness and compliance with environmental laws	Appointed Environmental Officer (EO)				BCRM	14 water samples taken per month	n/a		Facilitate the advertisement of the position		Appointment of EO		n/a		Appointment of Environmental Officer	Director Community Services	
									Environmental Management plan										

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Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measure ment Source and Frequency	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Annual Target	Custodian	No of KPI
TRAFFIC SERVICES	To ensure that all road users comply with the roads and traffic laws by 2017 and beyond	By conducting law enforcement programmes	Number of Law enforcement programmes conducted					Traffic Services Unit	One law enforcement programme		One law enforcement programme		One law enforcement programme		One law enforcement programme		Four law enforcement programmes	Director Community Services	
			Number of quarterly meetings held					0	One quarterly meeting		One quarterly meeting		One quarterly meeting		One quarterly meeting		Four quarterly meeting	Director Community Services	
COMMON AGE AND POUND	To ensure that animals are kept away from the public roads and private properties to ensure safety of road users and private properties by 2017 and beyond	By constructing pounds	Number of pounds constructed					Commonage and Pound Unit	Drawing of plans and Costing of the project		Identification of land for the construction of pound in SE		Construction of pounds		Construction of pounds		One pound constructed in SE	Director Community Services	
		By developing commonage registers	Number of commonage registers developed					No commonage register available	Develop template for commonage register		Commonage land		Facilitate sessions for community to identify animals in the commonage		Counting of the animals in the commonage and completing the register		Complete commonage register	Director Community Services	

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Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source and Frequency	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Annual Target	Custodian	No of KPI
FIRE AND DISASTER SERVICES	To ensure prevention of fire and management of fire incidence to promote safety of the environment, property and humans by 2017	By facilitating appointment of Chief Fire Officer	Appointed Chief Fire Officer (CFO)					0	Appointment of the CFO		0		n/a		n/a		n/a	Director Community Services	
		By conducting fire prevention awareness programmes to schools and communities	Number of fire prevention awareness programmes conducted					Uncoordinated fire awareness programmes	One fire awareness programme		One fire awareness programme		One fire awareness programme		One fire awareness programme		Four fire awareness programmes	Director Community Services	
LIBRARY SERVICES	To promote a culture of learning amongst the communities of BCRM by 2017 and beyond	By conducting library awareness campaigns amongst the communities	Number of awareness campaigns conducted					0	One library awareness campaign		One library awareness campaign		One library awareness campaign		One library awareness campaign		Four library awareness campaigns	Director Community Services	

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KPA 3 : LOCAL ECONOMIC DEVELOPMENT																			
Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measure ment Source and Frequency	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Annual Target	Custodian	No of KPI
Agricultural Development	To sustain and grow a vibrant agricultural sector in bcrn by 2017 and beyond	By engaging the agricultural fraternity in bcrn (Emerging & Commercial)	Number of meeting held						2		2		2		2			Municipal manager	
		By facilitating the development of emerging farming projects to fully functional commercial farms in BCRM	Number of Farms fully commercialised						2		2		2		2		8	Municipal manager	
Renewable Energy(Wind, Hydro, Solar, Biogas,)	To maximise utilisation of natural local resources to grow local green economy' s in	By engaging government department and potential commercial developer s to	Number of engagem ent with governme nt departme nts/ commerci al developer s						2		2		2		2		8	Municipal manager	

KPA 3 : LOCAL ECONOMIC DEVELOPMENT															
Priority Area	Strategic Objective	Strategy	Indicator	Activity / Project	Measurement source and Frequency	Budget & Source	Baseline	Q1 Deliverable target	Q1 Evidence	Q3 Deliverable target	Q3 Evidence	Annual Target	Responsible	No of jobs	
Education (Secondary)	To positively contribute towards the up skilling of the business core subjects/ courses and thereby improving their fields of access to Maths, tertiary and education Science.	By facilitating support programmes implemented	Number of programmes implemented					1		1				Municipal manager	
SMME Development and Business Advisory Services	To facilitate the mainstreaming of Small, Medium and Micro Enterprises (SMMEs) into the formal economy by 2017 and beyond	By developing a bankable business plan for a pilot project and Micro Enterprises By sourcing funding for the pilot project	Completed business plan					0		N/a		4			
			Number of proposals submitted to government departments & commercial investors					0		1		1		municipal manager	
Aerospace Development	To facilitate the creation of a foundation for a new aerospace industry	By developing a Business Plan for another small airfield	Completed business plan					0		0		1		municipal manager	
		By facilitating development and management of a Commercial airfield	Completed airfield					0		0		1		municipal manager	
		By establishing commercial flying schools on unused airports	On site established commercial flying school					0		1		1		municipal manager	

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Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measure ment Source and Frequency	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Annual Target	Custodian	No of KPI
Residential Development	To ensure adequate middle income residential units for BCRM towns	By developing a bankable business plan for the project	Completed business plan						0		1		N/a		N/a			municipal manager	
									0		0		0		1			municipal manager	
Industrial Cluster Development	To facilitate establishment of industrial clusters to attract new investment to the BCRM towns by 2017 and beyond.	By lobbying support from government departments for establishment of 2x industrial clusters	Number of meetings & proposals submitted to government departments						N/a		N/a		1		1			municipal manager	1
Boscherburg Development Node	To ensure the successful development of the Boschberg Tourism Project that will enable the growth of the Tourism sector in BCRM by 2017 and beyond	By compiling a bankable business plan	Completed business Plan						0		1		0		0			municipal manager	2
									0		1		1		1			municipal manager	
			% occupancy of Tourism Hub buildings						100%		100%		100%		100%		100%	municipal manager	3

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KPA 4 : MUNICIPAL FINANCIAL VIABILITY															
Priority Area	Strategic Plan Objective	Indicator	Activity / Project	Measure ment Source and Frequency	Budget & Source	Vote No.	Timeline	Q1 Deliverable target	Q2 Evidence Deliverable target	Q3 Evidence Deliverable target	Q4 Deliverable target	Q4 Evidence	Annual Target	Custodian	No of KPI
Asset management and control	To ensure compliant and effective Asset and Fleet Management by 2017	Number of asset reconciliation performed	maintain GRAP compliant asset register	Quarterly reports	OPEX	N/A part of staff duties		01 quarterly Asset Management Report and Finance Committee minutes 1 Reconciliation on report tabled to Finance Standing Committee	1 quarterly Asset Management Report and Finance Committee minutes 1 Reconciliation on report tabled to Finance Standing Committee	1 quarterly Asset Management Report and Finance Committee minutes 1 Reconciliation on report tabled to Finance Standing Committee	1 quarterly Asset Management Report and Finance Committee minutes 1 Reconciliation on report tabled to Finance Standing Committee	Asset Management Report and Finance Committee minutes 1 Reconciliation on report tabled to Finance Standing Committee	4 quarterly Asset Management Report and Finance Committee minutes 1 Reconciliation on report tabled to Finance Standing Committee	CFO	
	To improve the municipality's revenue base to 80% by 2017	% increase in internal revenue	Implementing Revenue Enhancement Strategy	Quarterly reports	OPEX	N/A part of staff duties	70% in 2014/15 adjustment budget	1. Implement recommended strategies to improve cumulative annual revenue base 2. Table report to Finance Committee	1. Implement recommended strategies to improve cumulative annual revenue base 2. Finance Committee minutes 2. Table report to Finance Committee	1. Implement recommended strategies to improve cumulative annual revenue base 2. Finance Committee minutes 2. Table report to Finance Committee	1. Implement recommended strategies to improve cumulative annual revenue base by 5% 2. Table report to Finance Committee or Council	1. Implementation Report on Revenue Enhancement Strategy 2. Finance Committee minutes or Council	3% increase in internal revenue base	CFO	
Supply Chain Management	To ensure compliance with relevant SCM legislation	Number of SCM reports submitted to Council	Monitor compliance with relevant SCM legislation	Quarterly reports	OPEX	N/A part of staff duties	reports submitted to Council in 2014/15	1 SCM report to Council per quarter 2. Council Resolution	1. SCM report to Council per quarter 2. Council Resolution	1. SCM report to Council per quarter 2. Council Resolution	1. SCM report to Council per quarter 2. Council Resolution	1. SCM report to Council per quarter 2. Council Resolution	4 SCM reports to Council per annum	CFO	
	To ensure effective, efficient, economical and compliant processes by 2017	Number of SCM reports submitted to Council	Implement effective Contract Management	Quarterly reports	OPEX	N/A part of staff duties	reports submitted to Council in 2014/15	1 SCM report to Council per quarter 2. Council Resolution	1. SCM report to Council per quarter 2. Council Resolution	1. SCM report to Council per quarter 2. Council Resolution	1. SCM report to Council per quarter 2. Council Resolution	1. SCM report to Council per quarter 2. Council Resolution	4 SCM reports to Council per annum	CFO	
Supply Chain Management	To ensure compliance with SCM processes by 2017	Annual Calendar of Bid Committee Meetings submitted to MM	Annual Calendar of Bid Committee Meetings	Calendar of Meetings	OPEX	N/A part of staff duties	2014/15 Calendar of meetings developed	1. Calendar of Meetings 2. Proof of submission to MM	N/A	N/A	n/a	1. Calendar of Meetings 2. Proof of submission to MM	Develop an Annual Calendar of Meetings for 2015/16 financial year	CFO	
	To ensure compliance with SCM processes by 2017	Number of meetings convened for Bid Committees	Number of meetings convened for Bid Committees	Number of meetings	OPEX	N/A part of staff duties	Meetings convened in 2014/15	1. Attendance Registers for the Quarter per Bid Committee	1. Attendance Registers for the Quarter per Bid Committee	1. Attendance Registers for the Quarter per Bid Committee	1. Attendance Registers for the Quarter per Bid Committee	1. Attendance Registers for the Quarter per Bid Committee	To convene 12 Meetings per annum per Bid Committee	CFO	

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Priority Area	Strategic Plan Objective	Indicator	Activity / Project	Measure / Source and Frequency	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q2 Deliverable target	Q3 Deliverable target	Q4 Deliverable target	Q4 Evidence	Annual Target	Guardian (No of RPI)
Supply Chain Management	By reducing average SCM turnover rate to 15 weeks by 2017	Reduced turnover rate	Reduce average SCM turnover rate to 15 weeks by 2017	Quarterly reports	OPEX	N/A part of staff duties	reports submitted to Council in 2014/15	1. SCM report to Council reflecting reduction in turnover rate to 16 weeks	1. SCM report to Council reflecting reduction in turnover rate to 16 weeks	2. Quarterly report to Council reflecting reduction in turnover rate to 17 weeks	3. Quarterly report to Council reflecting reduction in turnover rate to 17 weeks	1. SCM report to Council reflecting reduction in turnover rate to 17 weeks	4. Quarterly report to Council reflecting reduction in turnover rate to 17 weeks	CFO
	By monitoring implementation of procurement plans by directorates	number of reports submitted to council reflecting compliance with procurement plans	Monitor implementation of procurement plans by directorates	Quarterly reports	OPEX	N/A part of staff duties	reports submitted to Council in 2014/15	1. SCM report to Council reflecting compliance to procurement plans	1. SCM report to Council reflecting compliance to procurement plans	2. Quarterly report to Council reflecting compliance to procurement plans	3. Quarterly report to Council reflecting compliance to procurement plans	1. SCM report to Council reflecting compliance to procurement plans	4. Quarterly report to Council reflecting compliance to procurement plans	CFO
	By deleting and reporting on Unauthorised, Irregular, Fruitless & Wasteful expenditure	Number of reports submitted to council reflecting Unauthorised, Irregular, Fruitless & Wasteful expenditure	To detect and report on Unauthorised, Irregular, Fruitless & Wasteful expenditure	Quarterly reports	OPEX	N/A part of staff duties	reports submitted to Council in 2014/15	1. SCM report to Council reflecting Unauthorised, Irregular, Fruitless & Wasteful expenditure	1. SCM report to Council reflecting Unauthorised, Irregular, Fruitless & Wasteful expenditure	2. Quarterly report to Council reflecting Unauthorised, Irregular, Fruitless & Wasteful expenditure	3. Quarterly report to Council reflecting Unauthorised, Irregular, Fruitless & Wasteful expenditure	1. SCM report to Council reflecting Unauthorised, Irregular, Fruitless & Wasteful expenditure	4. Quarterly report to Council reflecting Unauthorised, Irregular, Fruitless & Wasteful expenditure	CFO
	By developing procedure manuals	No. of procedure manuals developed	Develop procedure manuals	procedure manuals	OPEX	N/A	4 developed procedure manuals in 2014/15	draft procedure manuals	Final procedure manuals for council approval	Develop 5 procedure manuals	submit 5 procedure manuals to council for approval	Final procedure manuals for council approval	developing procedure manuals	CFO
Financial Control	To ensure effective implementation of financial controls by 2017	By improving internal controls and expressed by AG	Improve internal controls	Quarterly reports	OPEX	N/A part of staff duties	qualified audit opinion in 2013/14	Table 1 Audit Action Plan implementation on 2013/14	Table 1 Audit Action Plan implementation on 2013/14	Table 1 Audit Action Plan implementation on 2014/15	Table 1 Audit Action Plan implementation on 2014/15	Table 1 Audit Action Plan implementation on 2014/15	Table 4 quarterly implementation on of Audit Action Plan reports to Audit Committee & MPAC	CFO
Operation Clean Audit	To develop credible Annual Financial Statements Report by 2017 that is compliant with legislation	Timely submission of Annual Financial Statements and Annual Report to treasury according to format and MFMA annually	Ensure that the annual financial statements and annual report are submitted to treasury in the correct format and MFMA annually	Approved Annual Report	OPEX	N/A part of staff duties	Approved 2013/14 Annual Report	1. Draft AFS 2014/15	1. Draft Management Report to Auditor General on Findings to AG	1. Draft Management Report to Auditor General on Findings to AG	1. Submit Management Report to Auditor General on Findings to AG	1. Proof of submission of AFS to AG by 31 August 2015	1. Annual Report Approved by AG by 31 March 2016	CFO

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Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measure Source and Frequency	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Annual Target	Custodian	No of KPI
Compliance with Legislation	To ensure development of the Standard Chart of Accounts Regulations	By developing a SOCA Compliant financial system aligned to the SOCA implementation plan	SOCA Compliant financial system in place	Develop SOCA compliant financial system	Quarterly Reports	MSIG	Vote 142 350	zero	1 quarterly SOCA report tabled to Finance Standing Committee	N/A	1 quarterly SOCA report tabled to Finance Standing Committee	N/A	1 quarterly SOCA report tabled to Finance Standing Committee	N/A	1 quarterly SOCA report tabled to Finance Standing Committee	N/A	4 quarterly SOCA reports tabled to Finance Standing Committee to Commence Development of a SOCA Compliant financial system aligned to the SOCA implementation plan	CFO	
Indigent Management	To ensure communities have access to free basic services	By ensuring adequate oversight of the Indigent Register	No. of Indigent Steering Committee meetings convened	Updating Indigent Register	No of meetings	OPEX	N/A part of staff duties	Indigent Steering Committee meetings convened	Convene 1 Indigent Steering Committee meeting for the Quarter	Attendance register Minutes of meeting	Convene 1 Indigent Steering Committee meeting for the Quarter	Attendance register Minutes of meeting	Convene 1 Indigent Steering Committee meeting for the Quarter	Attendance register Minutes of meeting	Convene 2 Indigent Steering Committee meetings for the Quarter	Attendance register Minutes of meeting	To convene 5 Indigent Steering Committee Meetings per annum	CFO	
		By updating the Indigent Register to capture qualifying beneficiaries	Updated Indigent Register	Updating Indigent Register	Indigent Register	OPEX	N/A part of staff duties	Indigent register updated in 2014/15	N/A	N/A	N/A	N/A	1 quarterly SOCA report tabled to Finance Standing Committee	1 quarterly SOCA report tabled to Finance Standing Committee	1 quarterly SOCA report tabled to Finance Standing Committee	1 quarterly SOCA report tabled to Finance Standing Committee	To have an updated Indigent Register approved by Council by 30 June 2016	CFO	
		By conducting Quarterly Outreach Meetings	No. of quarterly Indigent Outreach meetings convened	Conduct Quarterly Outreach Meetings	No of meetings	OPEX	N/A part of staff duties	zero	To conduct 1 Indigent Outreach Meeting for the quarter	Attendance register Minutes of meeting	To conduct 1 Indigent Outreach Meeting for the quarter	Attendance register Minutes of meeting	To conduct 1 Indigent Outreach Meeting for the quarter	Attendance register Minutes of meeting	To conduct 1 Indigent Outreach Meeting for the quarter	Attendance register Minutes of meeting	To conduct 4 Quarterly Indigent Outreach Meetings per financial year	CFO	
Record Management	To ensure efficient, effective and compliant safeguarding of municipal records by 2017 and beyond	By developing and implementing a standard operating procedure manual for records	Developed Financial Standard Operating Procedure Manual	Develop procedure manuals	procedure manuals	OPEX	N/A part of staff duties	zero	Develop financial records procedure manual	draft procedure manuals	Submit financial records procedure manual to council for approval	Final Procedure Manuals council resolution	N/A	N/A	N/A	N/A	Develop financial records procedure manual	CFO	

KPA 5 :GOOD GOVERNANCE AND PUBLIC PARTICIPATION																			
Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measure ment Source and Frequency	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Annual Target	Custodian	No of KPI
Record management	To ensure efficient, effective and compliant safeguarding of municipal records by 2017 and beyond	By developin g and implement ing a Record Management Information System Standard Operating Procedure Manual	Developed Record performance Information Standard Operating Procedure Manual	Develop Record performance Information Standard Operating Procedure Manual	Proce dure Manual				Developed Record performance Information Standard Operating Procedure Manual	Draft procedure manual	Conduct workshop and submit for approval	Minutes and Attendance register and the resolution adopting the strategy	n/a	n/a	n/a	n/a	Develop Record performance Information Standard Operating Procedure Manual	Municipal Manager	
Internal Controls	To ensure effective Audit function and an improved compliance and clean administration by 2017	By monitoring implementation of audit action plan (internal and external audit recommendations)	No of Audit Action Plan progress report submitted	Implement AAP	Quarterly reports			Audit Action Plan	1 report	Progress Report	1 report	Progress Report	1 report	Progress Report	1 report	Progress Report	4 reports	Municipal Manager	
	By convening Quarterly Audit Committee meetings		No of audit committee meetings held	conduct audit committee meetings held	Quarterly reports			Functional Audit Committee	1 meeting per quarter	Minutes and attendance register	1 meeting per quarter	Minutes and attendance register	1 meeting per quarter	Minutes and attendance register	1 meeting per quarter	Minutes and attendance register	4 meetings per annum	Municipal Manager	

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Priority Area	Strategic Objective	Strategy	Indicator	Activity / Project	Measure ment Frequency and	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Annual Target	Guardian	No of Rpt
Fraud and Anti-Corruption	To ensure effective implementation of the Fraud and Anti-Corruption Policy by 2017	By reviewing institution and the Fraud and Anti-Corruption Policy by 2017	Reviewed Fraud and Anti-Corruption policy	Review Fraud and Anti-Corruption policy	Developed Fraud and Anti-Corruption policy				n/a	n/a	n/a	n/a	Review Fraud and Anti-Corruption policy	Draft Reviewed Anti-Corruption policy	Conduct workshop and submit for approval	Minutes and Attendance register and the resolution adopting the policy	Review Fraud and Anti-Corruption policy	Municipal Manager	
			Number of awareness sessions held	Conduct awareness sessions					n/a	n/a	n/a	n/a	1 session	Minutes and attendance register	1 session	Minutes and attendance register	2 sessions	Municipal Manager	
Planning and Performance management	To ensure development of a credible Integrated Development Planning (IDP), Implement monitoring and evaluation in order to maintain an institution performance driven culture by 2017	By improving quality of IDP in line with prescribed processes and guidelines – with full participation of reporting municipalities and stakeholders in order to ownership by political and IGR partners and communities	Improved quality of IDP	Develop Improved IDP	Quarterly reports			Approved IDP 2016/16	1 IDP Report for 2016/16	Minutes and attendance register	1 Conduct Strategic Planning Session, 2 IDP Report, 3 IDP Report, 4 IDP Report, 5 IDP Report, 6 IDP Report, 7 IDP Report, 8 IDP Report, 9 IDP Report, 10 IDP Report, 11 IDP Report, 12 IDP Report	Comprehensive IDP Report	1 Conduct Strategic Planning Session, 2 IDP Report, 3 IDP Report, 4 IDP Report, 5 IDP Report, 6 IDP Report, 7 IDP Report, 8 IDP Report, 9 IDP Report, 10 IDP Report, 11 IDP Report, 12 IDP Report	1 Conduct Strategic Planning Session, 2 IDP Report, 3 IDP Report, 4 IDP Report, 5 IDP Report, 6 IDP Report, 7 IDP Report, 8 IDP Report, 9 IDP Report, 10 IDP Report, 11 IDP Report, 12 IDP Report	1 Conduct Strategic Planning Session, 2 IDP Report, 3 IDP Report, 4 IDP Report, 5 IDP Report, 6 IDP Report, 7 IDP Report, 8 IDP Report, 9 IDP Report, 10 IDP Report, 11 IDP Report, 12 IDP Report	1 Conduct Strategic Planning Session, 2 IDP Report, 3 IDP Report, 4 IDP Report, 5 IDP Report, 6 IDP Report, 7 IDP Report, 8 IDP Report, 9 IDP Report, 10 IDP Report, 11 IDP Report, 12 IDP Report	Credible IDP 2016/17	Municipal Manager	
		By implementing Service Delivery & Budget Implementation Plan aligned to the IDP and Budget	Annual report submitted to Council	Develop Annual Report	Quarterly reports			13/14 Annual report	Annual report and submit to AG and PT/NT	1st Draft Annual Report	Annual report completion	2nd Draft Annual Report	1 Submit draft Annual Report to Council, 2 Advise approved report, 3 Conduct Annual Report Public Hearing, 4 Submit the report to PPT, LGTA, AG and SBDM	Approved Annual Report, 2 Advise approved report, 3 Conduct Annual Report Public Hearing, 4 Submit the report to PPT, LGTA, AG and SBDM	n/a	n/a	2016/16 Annual Report	Municipal Manager	
	By conducting departmental performance reviews quarterly		no of performance reviews conducted	Conduct performance reviews	Quarterly reports			Approved Service Delivery & Budget Implementation Plan	Conduct performance reviews for 4th quarter	Departmental quarterly performance reports	Conduct performance reviews for 1st quarter	Departmental quarterly performance reports	Conduct performance reviews for 2nd quarter	Departmental quarterly performance reports	Conduct performance reviews for 3rd quarter	Departmental quarterly performance reports	4 departmental performance reports	Municipal Manager	

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Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source and Frequency	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Annual Target	Custodian	No of KPI
Communication Management	To ensure well-coordinated communication within and across the system between municipalities by 2017	By maintaining an effective communication system	Number of Stakeholders session held	Convene a stakeholder session	bi annual reports			0	n/a	n/a	1 stakeholder session	Minutes and attendance register	n/a	n/a	1 stakeholder session	Minutes and attendance register	2 stakeholder sessions	Municipal Manager	
		By publishing a newsletter for information dissemination	Number of Newsletters published	Publish Newsletters	bi -reports			0	n/a	n/a	1 news letter	copy of a news letter	n/a	n/a	1 news letter	copy of a news letter	2 news letters	Municipal Manager	
Public Participation	Ensure effective, efficient and compliant public participation by 2017 and beyond	By reviewing public participation strategy and approved by Council	Public participation strategy reviewed and approved by Council	Review Public participation strategy and submit to Council for approval	Quarterly reports				n/a	n/a	n/a	n/a	Review Public participation strategy	Draft Review Public participation strategy	Conduct workshop and submit for approval	Minutes and Attendance register and the resolution adopting the strategy	Review Public participation strategy submit to Council for approval	Municipal Manager	
		By Implementing the public participation strategy	Number of Public Participation sessions convened	Convene Public participation sessions	Quarterly reports			0	1 session	Minutes and attendance register	1 session	Minutes and attendance register	1 session	Minutes and attendance register	1 session	Minutes and attendance register	4 session	Municipal Manager	
			Number of Reports on Initiatives implemented by Gov Depts	General Reports on Initiatives implemented by Gov Depts	Quarterly reports			0	1 report	Progress Report	1 report	Progress Report	1 report	Progress Report	1 report	Progress Report	4 reports	Municipal Manager	

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Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measure ment Source and Frequency	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Annual Target	Custodian	No of KPI
ICT Governance	To ensure a reliable, efficient and effective ICT governance by 2017 and beyond	By reviewing ICT policies and adopted annually by council	ICT policies reviewed and adopted by council	Review ICT policies and submit to Council for adoption	Quarterly reports			7 policies	n/a	n/a	n/a	n/a	n/a	n/a	Review 7 Policies and submit to council for approval	7 reviewed policies and council resolution	Review 7 Policies	Municipal Manager	
									1 report	Progress Report	1 report	Progress Report	1 report	Progress Report	1 report	Progress Report	4 reports	Municipal Manager	
									1 ICT Steering Committee meeting	Minutes and attendance register	1 ICT Steering Committee meeting	Minutes and attendance register	1 ICT Steering Committee meeting	Minutes and attendance register	1 ICT Steering Committee meeting	Minutes and attendance register	ICT Steering Committee meetings	Municipal Manager	
IT Communication and Connectivity	To ensure a reliable, efficient and effective ICT systems for communication by 2017 and beyond	By developing an ICT Strategy	Developed ICT Strategy	Developed ICT Strategy	Quarterly reports			0										Municipal Manager	
																		Municipal Manager	

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Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source and Frequency	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Annual Target	Custodian	No of KPI
Customer Care Management	To ensure a functional and effective Customer Care Management by 2017 and beyond	By developing a customer care management policy; Complaints Management Register; and Action plan	Develop Customer Care Management Policy	Develop Customer Care Management Policy	Quarterly reports				Conduct benchmarking within SBDM	Proof of communication with other stakeholders	Develop draft policy on Customer Care Management and present to municipal stakeholders for inputs	Draft policy minutes and attendance register	Submit Draft policy to Council Standing Committee for inputs	Minutes of the Standing Committee	Submit Final Draft policy to Council for approval.	Approved policy and Council Resolution	Customer Care Management Policy Development	Municipal Manager	
									Develop draft Complaints Management Register	Proof of communication with other stakeholders	Develop draft Complaints Management Register	Draft Complaints Management Register	Conduct workshop on the draft Complaints Management Register	Minutes and Attendance register	Submit final draft to Council meeting for approval.	Approved register and Council Resolution	Complaints Management Register	Municipal Manager	
Social Cohesion and Moral Regeneration	To ensure mainstreaming of Special Programmes in the Institution by 2017	By developing a SPU strategy	Developed SPU Strategy	Developed SPU Strategy	Quarterly reports				Conduct benchmarking within SBDM	Proof of communication with other stakeholders	Develop Draft SPU Strategy	Draft SPU Strategy	Conduct workshop on the draft SPU Strategy	Minutes and Attendance register	Submit Final Draft of the Strategy to Council for approval	Approved Strategy and Council Resolution	Develop Draft SPU Strategy	Municipal Manager	
									Review HIV/AIDS policy	Reviewed HIV/AIDS policy	n/a	n/a	Conduct workshop on the reviewed HIV/AIDS policy	Minutes and Attendance register	Submit Final Draft of the Strategy to Council for approval.	Approved policy and Council Resolution	Review HIV/AIDS policy	Municipal Manager	

ANNEXURE D

BLUE CRANE ROUTE MUNICIPALITY - EC 102									
CAPITAL EXPENDITURE BUDGET: 2014/15 TO 2017/18									
VOTE/NS	CAPITAL DISCRESSION	FUNDING	ADJUSTMENT BUDGET 2014/15	APPROVED BUDGET 2015/16	DEPT REQUESTED BUDGET 2015/16	FINANCE RECOMMEND BUDGET 2015/16	APPROVED BUDGET 2016/17	DEPT REQUESTED BUDGET 2016/17	DEPT REQUESTED BUDGET 2017/18
31 ACCOUNTING OFFICER									
S 031 016 1	Upgrading of Network connections and new ICT Strategy	Municipal own Funds	R -	R 400 000	R 400 000	R 400 000	R 400 000	R 500 000	R 400 000
S 031 014 1	Datacenter (For DRP) - Phase 1	Municipal own Funds	R -	R 400 000	R 400 000	R 400 000	R -	R 400 000	R -
S 031 015 1	Councillors Office furniture and equipment	Municipal own Funds	R 50 000	R -	R 10 000	R 10 000	R -	R -	R -
S 031 022 1	Office Furniture/computer equipment	Municipal own Funds	R 100 000	R 75 000	R 100 000	R 100 000	R 100 000	R 100 000	R 100 000
			R 150 000	R 875 000	R 910 000	R 910 000	R 500 000	R 1 000 000	R 500 000
41 BUDGET PLANNING & IMPLEMENTATION									
S 041 015 1	Office Furniture / Computer Equipment	Municipal own Funds	R 130 000	R -	R 80 000	R 80 000	R -	R 100 000	R 100 000
	Interns - Office Equipment and Laptops	Financial Mng Grant	R 50 000	R 50 000	R -	R -	R 50 000	R -	R -
	Meter Replacement Programme	Municipal own Funds	R -	R -	R 100 000	R 100 000	R -	R 100 000	R 100 000
	Transport for Meter Reading	Municipal own Funds	R -	R -	R 100 000	R 100 000	R -	R -	R -
	Office Space	Municipal own Funds	R -	R -	R 500 000	R -	R -	R 500 000	R 500 000
	Vehicle - passenger	Municipal own Funds	R -	R -	R -	R -	R -	R -	R 150 000
S 041 016 1	Vehicle - LDV Raised Body	External Loan Financing	R -	R -	R 250 000	R 250 000	R -	R -	R -
			R 180 000	R 50 000	R 1 030 000	R 530 000	R 50 000	R 700 000	R 850 000
51 TECHNICAL SERVICES : ELECTRICITY									
S 051 013 1	Electrification of Farmworker & New RDP houses	NER Funds	R 600 240	R -	R -	R -	R -	R -	R -
	Electricity connections: RDP houses	Municipal own Funds	R 30 000	R -	R -	R -	R -	R -	R -
	Streetslights	Municipal own Funds	R 200 000	R 150 000	R -	R -	R 100 000	R -	R -
	Refurbishment of High Mast lighting - Pearst	Municipal own Funds	R 200 000	R -	R -	R -	R -	R -	R -
	Refurbishment of High Mast lighting - Cookh	Municipal own Funds	R 220 000	R -	R -	R -	R -	R -	R -
	Refurbishment of High Mast lighting - Somer	Municipal own Funds	R 430 000	R -	R -	R -	R -	R -	R -
	Purchase of Motor Vehicles from ABSA finan	Municipal own Funds	R -	R -	R -	R -	R -	R -	R -
	Electricity Metering Project (Ringfenced fun	Municipal own Funds	R -	R -	R -	R -	R -	R -	R -
	Electricity Cable Locator	Municipal own Funds	R 100 000	R -	R -	R -	R -	R -	R -
	Vehicles (2 bakkies)	Municipal own Funds	R 600 000	R -	R -	R -	R -	R -	R -
	Splitting of Wellington and Suurborg Lines	Municipal own Funds	R -	R -	R -	R -	R -	R -	R -
	& Power factor correction repairs	Municipal own Funds	R -	R -	R -	R -	R -	R -	R -
	Main Substation Fence and Yard upgrading	Municipal own Funds	R -	R -	R -	R -	R -	R -	R -
	Westview Mini-sub 11000V/400V	Municipal own Funds	R -	R -	R -	R 100 000	R -	R 260 000	R -
	Extension Ladders and Safety Belts	Municipal own Funds	R -	R -	R -	R -	R -	R 130 000	R -
	Link Sticks	Municipal own Funds	R -	R -	R -	R -	R -	R 100 000	R -
	Fire Extinguishers	Municipal own Funds	R -	R -	R -	R -	R -	R 48 000	R -
	Transformers	Municipal own Funds	R -	R -	R -	R -	R -	R 48 000	R -
	Bakkies X 6	Municipal own Funds	R -	R -	R -	R -	R -	R 350 000	R -
	Generator for Town hall	External Loan Financing	R -	R -	R -	R 350 000	R -	R -	R -
S 051 015 1	Upgrading and strengthening of Electricity N	Municipal own Funds	R 500 000	R 150 000	R 30 000	R 1 590 000	R 150 000	R 350 000	R 150 000
			R 2 880 240	R 300 000	R 3 370 000	R 2 070 000	R 250 000	R 936 000	R 200 000

[illegible]

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VOTE NR	CAPITAL ITEM DESCRIPTION	FUNDING	ADJUSTMENT BUDGET 2014/15	APPROVED BUDGET 2015/16	DEPT REQUESTED BUDGET 2015/16	FINANCE RECOMMEND BUDGET 2015/16	APPROVED BUDGET 2016/17	DEPT REQUESTED BUDGET 2016/17	DEPT REQUESTED BUDGET 2017/18
55	TECHNICAL SERVICES : PUBLIC WORKS								
5 055 002 1	Equipment / Generator	Municipal own Funds	R 620 000	R 100 000	R 3 402 370	R 645 000	R 400 000	R 570 000	R 1 660 000
	Lease Settlement - vehicle	Municipal own Funds	R 50 000		R 15 000	R 15 000		R	R
	Stormwater Improvement - Norwich Taxi Rar	Municipal own Funds	R 45 000		R 450 000	R 450 000		R	R
5 055 017 1	Spray machine / Slurry Seal	Municipal own Funds			R 120 000			R	R 120 000
	Grader	External Loan	R 2 170 000						
56	TECHNICAL SERVICES : MUNICIPAL INFRASTRUCTURE GRANT (MIG)								
5 056 010 1	Upgrade Sewer Plant: Cookhouse	MIG Grant	R 2 265 000	R	R 585 000	R 465 000	R	R	R 120 000
	Multipurpose Centre (Aeroville)	MIG Grant	R 500 000	R 3 488 800			R 1 810 635	R 1 650 550	R 7 485 400
5 056 016 1	Cookhouse Bulk water pipeline	MIG Grant	R 1 864 060						
	Upgrading of Parks	MIG Grant	R 500 000	R 600 000			R 562 074		
	Sport Facilities - Pearston	MIG Grant	R	R 1 500 000					
	Sport Facilities - Cookhouse	MIG Grant	R 2 448 440	R 1 500 000				R 6 000 000	
	Sport Facilities - Somerset East	MIG Grant		R 2 000 000			R 1 414 641		
5 056 012 1	Somerset East WWTW	MIG Grant	R 6 500 000	R 3 500 000	R 13 282 900	R 4 282 900	R 7 000 000	R 4 000 000	R 4 717 100
	Upgrade Gravel Roads - Cookhouse	MIG Grant	R 1 000 000				R 1 000 000		
	Upgrade Gravel Roads - Pearston	MIG Grant	R 1 430 000	R 1 000 000			R 1 000 000		
	Upgrade Gravel Roads	MIG Grant		R 1 000 000			R 1 000 000	R 2 000 000	R 2 000 000
	Upgrade Mmandi Access Roads	MIG Grant							
57	TECHNICAL SERVICES : WORKSHOP								
	Upgrade Workshop Building	Municipal own Funds	R 14 242 500	R 13 588 800	R 13 282 900	R 13 282 900	R 13 787 350	R 13 650 550	R 14 202 500
	Bakkie x 1 LDV		R 60 000						
	Tools & Equipment		R 20 000		R 200 000	R 200 000			
		Municipal own Funds	R 80 000	R	R 200 000	R 200 000	R	R	R
62	COMMUNITY, SAFETY & SOCIAL SERVICES : REFUSE								
	Waste Management	Municipal own Funds	R	R 200 000	R 200 000	R	R	R	
	Settle Lease Vehicle - Hino 12-215 4x2 Tipper	Municipal own Funds			R 100 000		R 100 000	R 100 000	R 100 000
	Settle Lease Vehicle - Hino 12-215 4x2 Tipper	Municipal own Funds			R 120 000	R 100 000			
	Settle Lease Vehicle - Nissan UD 40L - FDY68E	Municipal own Funds			R 110 000	R 120 000			
	Settle Lease Vehicle - Nissan UD 40L - FDY68E	Municipal own Funds			R 110 000	R 110 000			
	Fencing of Cookhouse Landfill Site	Municipal own Funds			R 350 000	R 110 000		R 350 000	
	Two-way Radio system	Municipal own Funds	R 150 000						
	Lease Settlement - vehicle	Municipal own Funds	R 45 000						
	Changeroom construction	Municipal own Funds	R 460 000						
	Bakkie 4 X 4	Municipal own Funds			R 310 000	R 310 000		R 350 000	
	Skidsteer Machine	Municipal own Funds			R 350 000			R 3 000 000	
	Bulldozer / Compactor - landfill Site	External Loan							
5 062 016 1	Compactor		R 1 786 490	R					
			R 2 441 490	R 200 000	R 1 650 000	R 750 000	R 100 000	R 3 800 000	R 100 000

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63 COMMUNITY, SAFETY & SOCIAL SERVICES : COMMONNAME									
	Fencing	Municipal own Funds	R 100 000		R 100 000	R -		R 100 000	R 100 000
	New Pounds	Municipal own Funds		R -	R 800 000	R 800 000		R -	R -
64 COMMUNITY, SAFETY & SOCIAL SERVICES : DISASTER MANAGEMENT & FIRE									
	Office furniture / equipment for New Fire station		R 100 000	R -	R 900 000	R 800 000		R 100 000	R 100 000
	Somerset East Fire Station	Municipal own Funds	R 80 000		R 80 000	R 80 000		R -	R -
5 064 009 1	New Fire Vehicle for lifesaving equipment	Municipal own Funds	R 4 000 000						
66 COMMUNITY, SAFETY & SOCIAL SERVICES : TRAFFIC									
5 066 006 1	Office furniture/equipment	Municipal own Funds	R 50 000	R 50 000	R 50 000	R 50 000	50 000	R 50 000	
5 066 004 1	New Bakkie for Roadmarking	Municipal own Funds		R -	R 150 000	R 150 000			
	Lease Settlement - vehicle	Municipal own Funds	R 75 000						
	Upgrade Ambulance station - Cookhouse	Municipal own Funds							
	Streethouses	Municipal own Funds	R -	R -	R 200 000	R 200 000		R -	
5 066 010 1	Traffic Building - Extension	Municipal own Funds	R 400 000	R -	R 40 000	R -			
	Equipment (Air-conditioners)	Municipal own Funds	R -	R -					
67 COMMUNITY, SAFETY & SOCIAL SERVICES: ENVIRONMENTAL HEALTH									
	Noise level meters	Municipal own Funds	R 525 000	R 50 000	R 440 000	R 400 000	50 000	R 50 000	R -
69 COMMUNITY, SAFETY & SOCIAL SERVICES : BESTERSHOEK									
5 069 006 1	Furniture/Equipment	Municipal own Funds	R 100 000	R -					
			R 100 000	R -	R -	R -		R -	R -

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VOTER	CAPITAL ITEM DESCRIPTION	FUNDING	ADJUSTMENT BUDGET 2014/15	APPROVED BUDGET 2015/16	DEPT REQUESTED BUDGET 2015/16	FINANCE RECOMMEND BUDGET 2015/16	APPROVED BUDGET 2016/17	DEPT REQUESTED BUDGET 2016/17	DEPT REQUESTED BUDGET 2017/18
70 COMMUNITY, SAFETY & SOCIAL SERVICES : CEMETERY									
5 070 008 1	Tractor for cutting grass	Municipal own Funds	R 300 000		R 300 000		R 600 000	R 600 000	
	Wall fencing of Cemeteries (Nelsig/Khanyiso/New Aeroville)	Municipal own Funds		R 150 000	R 150 000			R 300 000	R 150 000
	Greening Project	Municipal own Funds	R 50 000		R 50 000			R 150 000	
	Parks and Open Space Equipment	Municipal own Funds	R 40 000		R 50 000			R 50 000	
	Soccer Poles - Aeroville	Municipal own Funds	R 150 000		R 500 000	R 500 000		R	R
5 070 006 1	New Aeroville Cemetery	Municipal own Funds	R 540 000	R 150 000	R 1 000 000	R 500 000	R 600 000	R 1 100 000	R 150 000
74 CORPORATE SERVICES: ADMINISTRATION									
5 074 012 1	Vehicle - Double Cab	External loan	R		R 300 000	R 300 000	R		
	Electronic Filing System	Municipal own Funds	R		R		R 400 000		
	Airconditioning System	Municipal own Funds			R 120 000				
	Community Halls Equipment	Municipal own Funds			R 300 000	R 100 000		R 100 000	R 100 000
	Upgrading of Council Chambers	Municipal own Funds			R 300 000	R 300 000			
	GIS / Maps	Municipal own Funds			R 80 000			R 80 000	
	Committee Clerk Recording Equipment	Municipal own Funds			R 50 000			R 50 000	
	Archiving & Registry Operating System	Municipal own Funds			R 100 000			R 100 000	
	Electronic Leave Management System	Municipal own Funds			R 150 000	R 50 000		R 50 000	50 000
5 074 013 1	Computers/Office furniture	Municipal own Funds	R 165 000		R 1 400 000	R 750 000	R 400 000	R 380 000	R 150 000
			R 165 000						
			R 44 685 810	R 15 613 800	R 36 620 270	R 25 342 900	R 16 187 350	R 26 046 550	R 19 082 500
GRAND TOTAL OF CAPITAL BUDGETED EXPENDITURE									
SUMMARY OF CAPITAL FUNDING									
	Grants		R 17 384 320	R 13 638 800	R 16 162 900	R 16 162 900	R 13 837 350	R 13 650 550	R 14 202 500
	Municipal own Funding from surplus funds		R 7 345 000	R 1 975 000	R 17 157 370	R 5 880 000	R 2 350 000	R 7 096 000	R 4 880 000
	District Municipality		R 3 000 000						
	External Loan Financing		R 16 956 490		R 3 300 000	R 3 300 000		R 5 300 000	R
			R 44 685 810	R 15 613 800	R 36 620 270	R 25 342 900	R 16 187 350	R 26 046 550	R 19 082 500

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<u>VOTE NR</u>	<u>CAPITAL ITEM DESCRIPTION</u>	<u>FUNDING</u>	<u>ADJUSTMENT BUDGET 2014/15</u>	<u>APPROVED BUDGET 2015/16</u>	<u>DEPT REQUESTED BUDGET 2015/16</u>	<u>FINANCE RECOMMEND BUDGET 2015/16</u>	<u>APPROVED BUDGET 2016/17</u>	<u>DEPT REQUESTED BUDGET 2016/17</u>	<u>DEPT REQUESTED BUDGET 2017/18</u>
	Municipal own funds by directorate								
	Accounting Officer		R 150 000	R 875 000	R 910 000	R 910 000	R 500 000	R 1 000 000	R 500 000
	Finance		R 130 000	R -	R 780 000	R 280 000	R -	R 700 000	R 850 000
	Technical Services		R 3 900 000	R 700 000	R 10 757 370	R 2 170 000	R 700 000	R 3 216 000	R 3 030 000
	Community Services		R 3 000 000	R 400 000	R 3 610 000	R 2 070 000	R 750 000	R 1 800 000	R 350 000
	Corporate Services		R 165 000	R -	R 1 100 000	R 450 000	R 400 000	R 380 000	R 150 000
			R 7 345 000	R 1 975 000	R 17 157 370	R 5 880 000	R 2 350 000	R 7 096 000	R 4 880 000

Signed off by:



THABISO KLAAS
Municipal Manager

31/03/2015
DATE

Approved by:



Ms. N.M SCOTT
Mayor/Speaker

31/03/2015
DATE